

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2011 - June 2012**  
**Noblesville Schools (3070)**

<b>Student Instructional Category</b>	<b>Account</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>Increase from FY09</b>	<b>Increase from Previous Year</b>	<b>FY12 % Total Expenditures</b>
<b><i>Student Academic Achievement</i></b>	Regular Programs	\$29,173,791	\$28,773,878	\$26,058,082	\$29,612,951	1.5%	13.6%	29.14%
	Payments to Other Governmental Units Within State	\$2,024,757	\$1,596,275	\$1,782,394	\$2,275,708	12.4%	27.7%	2.24%
	Learning Disability	\$1,521,621	\$1,661,888	\$1,763,714	\$1,954,154	28.4%	10.8%	1.92%
	Mental Disabilities	\$1,520,408	\$1,562,431	\$1,361,630	\$1,574,425	3.6%	15.6%	1.55%
	Instruction, Related Technology	\$1,490,763	\$1,472,341	\$1,433,615	\$1,468,789	-1.5%	2.5%	1.45%
	Emotional Disabilities	\$962,832	\$1,095,219	\$1,012,238	\$1,199,167	24.5%	18.5%	1.18%
	Textbooks for Rent or Resale	\$727,625	\$648,632	\$710,214	\$1,062,139	46.0%	49.6%	1.05%
	Gifted And Talented	\$707,527	\$1,169,210	\$1,053,878	\$963,519	36.2%	-8.6%	.95%
	Library/Media Services	\$1,020,272	\$1,072,391	\$741,495	\$855,776	-16.1%	15.4%	.84%
	Culturally Different	\$698,149	\$684,766	\$660,604	\$736,090	5.4%	11.4%	.72%
	Improvement of Instruction	\$413,482	\$704,294	\$702,506	\$649,997	57.2%	-7.5%	.64%
	Special Education Preschool	\$524,514	\$543,109	\$475,055	\$571,104	8.9%	20.2%	.56%
	Summer School Programs	\$454,221	\$309,479	\$279,368	\$256,589	-43.5%	-8.2%	.25%
	Physical Impairment	\$140,636	\$145,806	\$138,162	\$136,404	-3.0%	-1.3%	.13%
	Other Special Programs	\$100,249	\$103,038	\$107,612	\$108,481	8.2%	.8%	.11%
	Vocational Education	\$73,338	\$73,540	\$70,574	\$72,542	-1.1%	2.8%	.07%
	Equal Opportunity At Risk	\$55,618	\$56,679	\$62,477	\$54,269	-2.4%	-13.1%	.05%
	Other Support Service, Instructional Staff	\$24,614	\$32,999	\$20,481	\$51,580	109.6%	151.8%	.05%
	Remediation Testing	\$19,065	\$13,998	\$6,427	\$43,696	129.2%	> 500%	.04%
	Adult/Continuing Education Programs	\$16,235	\$13,816	\$18,556	\$16,402	1.0%	-11.6%	.02%
	<b>Total</b>	<b>\$41,669,717</b>	<b>\$41,733,789</b>	<b>\$38,459,081</b>	<b>\$43,663,783</b>	<b>4.8%</b>	<b>13.5%</b>	<b>42.97%</b>
<b><i>Student Instructional Support</i></b>	Office of The Principal	\$3,117,696	\$3,155,923	\$3,121,487	\$3,327,419	6.7%	6.6%	3.27%
	Guidance Services	\$1,470,857	\$1,546,584	\$1,348,643	\$1,407,930	-4.3%	4.4%	1.39%
	Health Services	\$412,709	\$420,563	\$426,203	\$441,591	7.0%	3.6%	.43%
	Special Education Administration	\$302,336	\$376,764	\$435,269	\$422,007	39.6%	-3.0%	.42%
	Attendance and Social Work Services	\$64,421	\$79,980	\$77,472	\$87,788	36.3%	13.3%	.09%
	Psychological Testing	\$10,597	\$20,454	\$16,463	\$22,990	116.9%	39.6%	.02%
	Other Support Services, School Administration	\$12,465	\$11,295	\$2,307	\$19,713	58.1%	> 500%	.02%
	<b>Total</b>	<b>\$5,391,081</b>	<b>\$5,611,563</b>	<b>\$5,427,843</b>	<b>\$5,729,438</b>	<b>6.3%</b>	<b>5.6%</b>	<b>5.64%</b>
<b><i>Overhead and Operational</i></b>	Operation and Maintenance of Plant Services	\$8,288,484	\$6,819,044	\$6,693,200	\$7,417,806	-10.5%	10.8%	7.30%
	Student Transportation	\$4,927,492	\$4,547,603	\$4,767,308	\$5,403,486	9.7%	13.3%	5.32%
	Food Services Operations	\$3,008,515	\$3,202,055	\$3,310,483	\$3,560,894	18.4%	7.6%	3.50%
	Personnel Services	\$306,006	\$265,050	\$384,335	\$538,572	76.0%	40.1%	.53%

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	Executive Administration	\$424,069	\$490,370	\$376,333	\$414,874	-2.2%	10.2%	.41%
	Fiscal Services	\$294,812	\$280,975	\$273,066	\$292,752	-.7%	7.2%	.29%
	Board of Education	\$85,001	\$69,491	\$105,624	\$204,207	140.2%	93.3%	.20%
	Other Fiscal Services	\$25,726	\$27,348	\$23,245	\$106,427	313.7%	357.8%	.10%
	Public Information Services	\$72,189	\$57,364	\$59,674	\$66,775	-7.5%	11.9%	.07%
	Purchasing, Warehousing, and Distribution Services	\$59,388	\$57,347	\$57,283	\$66,259	11.6%	15.7%	.07%
	Other Food Services	\$20,729	\$55,961	\$39,653	\$40,839	97.0%	3.0%	.04%
	Other Support Services, Central	\$23,518	\$415,851	\$34,397	\$20,734	-11.8%	-39.7%	.02%
	Ditch Assessments	\$606	\$656	\$1,090	\$1,513	149.7%	38.8%	.0%
	Other Technology Services	\$53,751	\$35,488	\$0	\$0	-100.0%	N/A	.0%
	Judgments	\$19,200	\$0	\$0	\$0	-100.0%	N/A	.0%
	Planning, Research, Development and Evaluation	\$5,925	\$5,850	\$5,500	\$0	-100.0%	-100.0%	.0%
	<b>Total</b>	<b>\$17,615,412</b>	<b>\$16,330,452</b>	<b>\$16,131,192</b>	<b>\$18,135,139</b>	<b>3.0%</b>	<b>12.4%</b>	<b>17.85%</b>
<b><u>Nonoperational</u></b>	Debt Services	\$14,994,689	\$14,453,320	\$15,909,074	\$16,622,537	10.9%	4.5%	16.36%
	Building Acquisition, Construction and Improvements	\$3,939,184	\$868,737	\$7,911,574	\$13,491,725	242.5%	70.5%	13.28%
	Facilities Acquisition and Construction	\$3,416,252	\$1,634,059	\$1,833,317	\$2,491,701	-27.1%	35.9%	2.45%
	Building Acquisition, Construction and Improvement	\$462,537	\$491,371	\$415,143	\$554,427	19.9%	33.6%	.55%
	Athletic Coaches	\$490,479	\$556,966	\$436,234	\$400,965	-18.3%	-8.1%	.39%
	Community Service Operations	\$325,773	\$206,593	\$230,137	\$357,860	9.8%	55.5%	.35%
	Community Recreation	\$82,192	\$82,472	\$51,389	\$74,250	-9.7%	44.5%	.07%
	Other Community Services	\$3,859	\$642	\$1,285	\$49,836	> 500%	> 500%	.05%
	Other Debt Services Obligations	\$26,359	\$35,439	\$37,325	\$27,818	5.5%	-25.5%	.03%
	Welfare Activities Services	\$24,607	\$10,242	\$3,786	\$6,136	-75.1%	62.1%	.01%
	<b>Total</b>	<b>\$23,765,930</b>	<b>\$18,339,842</b>	<b>\$26,829,265</b>	<b>\$34,077,255</b>	<b>43.4%</b>	<b>27.0%</b>	<b>33.54%</b>
	<b>Grand Total</b>	<b>\$88,442,140</b>	<b>\$82,015,647</b>	<b>\$86,847,381</b>	<b>\$101,605,615</b>	<b>14.9%</b>	<b>17.0%</b>	<b>100.0%</b>